

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 01/31/2019

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Section 105- Base		\$	\$	\$ 6,841,362.00	\$ 20,515,500.00	\$ 27,356,862.00
2. PAMS						
3. PM2.5 PHASE II, New Camera, Salton Sea, Real-Time Speciation						
4. Imperial County Real-Time Website						
5. Totals		\$	\$	\$ 6,841,362.00	\$ 20,515,500.00	\$ 27,356,862.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) <div style="border: 1px solid black; padding: 5px; min-height: 150px;">Section 105- Base</div>	(2) <div style="border: 1px solid black; padding: 5px; min-height: 150px;">PAMS</div>	(3) <div style="border: 1px solid black; padding: 5px; min-height: 150px;">PM2.5 PHASE II, New Camera, Salton Sea, Real-Time Speciation</div>	(4) <div style="border: 1px solid black; padding: 5px; min-height: 150px;">Imperial County Real-Time Website</div>	
a. Personnel	\$ <div style="border: 1px solid black; padding: 2px; text-align: right;">15,609,468.00</div>	\$ <div style="border: 1px solid black; padding: 2px;"></div>	\$ <div style="border: 1px solid black; padding: 2px;"></div>	\$ <div style="border: 1px solid black; padding: 2px;"></div>	\$ <div style="border: 1px solid black; padding: 2px; text-align: right;">15,609,468.00</div>
b. Fringe Benefits	<div style="border: 1px solid black; padding: 2px; text-align: right;">8,301,115.08</div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px; text-align: right;">8,301,115.08</div>
c. Travel	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>
d. Equipment	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>
e. Supplies	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px; text-align: right;">4,218.00</div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px; text-align: right;">4,218.00</div>
f. Contractual	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>
g. Construction	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>
h. Other	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px; text-align: right;">580,000.00</div>	<div style="border: 1px solid black; padding: 2px; text-align: right;">100,000.00</div>	<div style="border: 1px solid black; padding: 2px; text-align: right;">680,000.00</div>
i. Total Direct Charges (sum of 6a-6h)	<div style="border: 1px solid black; padding: 2px; text-align: right;">23,910,583.08</div>	<div style="border: 1px solid black; padding: 2px; text-align: right;">4,218.00</div>	<div style="border: 1px solid black; padding: 2px; text-align: right;">580,000.00</div>	<div style="border: 1px solid black; padding: 2px; text-align: right;">100,000.00</div>	\$ <div style="border: 1px solid black; padding: 2px; text-align: right;">24,594,801.08</div>
j. Indirect Charges	<div style="border: 1px solid black; padding: 2px; text-align: right;">2,762,060.92</div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	<div style="border: 1px solid black; padding: 2px;"></div>	\$ <div style="border: 1px solid black; padding: 2px; text-align: right;">2,762,060.92</div>
k. TOTALS (sum of 6i and 6j)	\$ <div style="border: 1px solid black; padding: 2px; text-align: right;">26,672,644.00</div>	\$ <div style="border: 1px solid black; padding: 2px; text-align: right;">4,218.00</div>	\$ <div style="border: 1px solid black; padding: 2px; text-align: right;">580,000.00</div>	\$ <div style="border: 1px solid black; padding: 2px; text-align: right;">100,000.00</div>	\$ <div style="border: 1px solid black; padding: 2px; text-align: right;">27,356,862.00</div>
7. Program Income	\$ <div style="border: 1px solid black; padding: 2px;"></div>	\$ <div style="border: 1px solid black; padding: 2px;"></div>	\$ <div style="border: 1px solid black; padding: 2px;"></div>	\$ <div style="border: 1px solid black; padding: 2px;"></div>	\$ <div style="border: 1px solid black; padding: 2px;"></div>

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8.	Section 105- Base	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>
9.	PAMS	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>
10.	PM2.5 PHASE II, New Camera, Salton Sea, Real-Time Speciation	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>
11.	Imperial County Real-Time Website	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>
12. TOTAL (sum of lines 8-11)		\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>

SECTION D - FORECASTED CASH NEEDS						
		Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal		\$ <input style="width: 80%;" type="text" value="6,841,362.00"/>	\$ <input style="width: 80%;" type="text" value="1,710,340.50"/>	\$ <input style="width: 80%;" type="text" value="1,710,340.50"/>	\$ <input style="width: 80%;" type="text" value="1,710,340.50"/>	\$ <input style="width: 80%;" type="text" value="1,710,340.50"/>
14. Non-Federal		\$ <input style="width: 80%;" type="text" value="20,515,500.00"/>	<input style="width: 80%;" type="text" value="5,128,875.00"/>	<input style="width: 80%;" type="text" value="5,128,875.00"/>	<input style="width: 80%;" type="text" value="5,128,875.00"/>	<input style="width: 80%;" type="text" value="5,128,875.00"/>
15. TOTAL (sum of lines 13 and 14)		\$ <input style="width: 80%;" type="text" value="27,356,862.00"/>	\$ <input style="width: 80%;" type="text" value="6,839,215.50"/>	\$ <input style="width: 80%;" type="text" value="6,839,215.50"/>	\$ <input style="width: 80%;" type="text" value="6,839,215.50"/>	\$ <input style="width: 80%;" type="text" value="6,839,215.50"/>

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program		FUTURE FUNDING PERIODS (YEARS)			
		(b) First	(c) Second	(d) Third	(e) Fourth
16.	Section 105- Base	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>
17.	PAMS	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>
18.	PM2.5 PHASE II, New Camera, Salton Sea, Real-Time Speciation	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>
19.	Imperial County Real-Time Website	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>	<input style="width: 80%;" type="text"/>
20. TOTAL (sum of lines 16 - 19)		\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>	\$ <input style="width: 80%;" type="text"/>

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: <input style="width: 95%;" type="text"/>	22. Indirect Charges: <input style="width: 95%;" type="text"/>
23. Remarks: <input style="width: 98%;" type="text"/>	